

STATEMENT OF PURPOSE

RS27990 / S1420

This is the FY 2021 original appropriation bill for the Department of Labor. It appropriates a total of \$97,252,200 and caps the number of authorized full-time equivalent positions at 708.58. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible employee and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds three line items, which provide \$150,000 for visual threat analysis software; \$690,000 for additional network hardware; and 26.00 FTP and \$6,248,700 for the Job Corps Demonstration Project. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and billing adjustments in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	682.58	553,600	17,748,100	75,698,200	93,999,900
Sick Leave Rate Reduction	0.00	(800)	(14,800)	(80,200)	(95,800)
1% General Fund Reduction	0.00	(5,300)	0	0	(5,300)
FY 2020 Total Appropriation	682.58	547,500	17,733,300	75,618,000	93,898,800
Removal of Onetime Expenditures	0.00	0	(769,200)	(4,323,500)	(5,092,700)
Base Adjustments	0.00	(20,000)	(1,300)	1,300	(20,000)
Restore Rescissions	0.00	6,100	14,800	80,200	101,100
FY 2021 Base	682.58	533,600	16,977,600	71,376,000	88,887,200
Benefit Costs	0.00	(1,300)	(8,100)	(130,600)	(140,000)
Replacement Items	0.00	0	556,300	0	556,300
Statewide Cost Allocation	0.00	0	(8,800)	(28,300)	(37,100)
Change in Employee Compensation	0.00	8,200	132,900	759,700	900,800
FY 2021 Program Maintenance	682.58	540,500	17,649,900	71,976,800	90,167,200
1. Visual Threat Analysis	0.00	0	150,000	0	150,000
2. Additional Server Hardware	0.00	0	690,000	0	690,000
3. Job Corps Demonstration Project	26.00	0	0	6,248,700	6,248,700
OITS 1 Operating Costs	0.00	0	0	6,800	6,800
OITS 4 Agency Billings	0.00	0	0	200	200
2% General Fund Reduction	0.00	(10,700)	0	0	(10,700)
FY 2021 Total	708.58	529,800	18,489,900	78,232,500	97,252,200
Chg from FY 2020 Orig Approp	26.00	(23,800)	741,800	2,534,300	3,252,300
% Chg from FY 2020 Orig Approp.	3.8%	(4.3%)	4.2%	3.3%	3.5%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739



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